

REPORT

DATE: March 4, 2004

TO: Administration Committee
Regional Council

FROM: Daniel E. Griset, Sr. Regional Planner

SUBJECT: Funding for Watershed Planning

EXECUTIVE DIRECTOR'S APPROVAL:



RECOMMENDED ACTION:

Approve the proposed Cooperative Agreement (43A0154) with the Caltrans Storm Water Program (Division of Environmental Analysis).

BACKGROUND:

The funding SCAG has received from the Caltrans Storm Water Program over the past four years is now being renewed with the implementation of a new Cooperative Agreement (43A0154). The attachment (Project Schedule and Budget) describes the tasks associated with this Agreement and the funding amounts for the various tasks. The overall funding is \$200,000 and will result in payments to SCAG, as shown, both in the current Overall Work Program (OWP) of \$128,940 and in the proposed 2004-05 OWP of \$71,060.

FISCAL IMPACT:

Since this funding does not involve any match there is no fiscal or cost impact on SCAG.

DOCS #96154 v1



**Division of Environmental Analysis
Storm Water Program
Cooperative Agreement 43A0154
(Southern California Association of Governments)**

Project Schedule and Budget

Project Schedule

<u>Task</u>	<u>Due Date</u>
1. Delivery of hydrological and jurisdictional overlays for RTP projects	April 30, 2004
2. List watershed areas with proposed RTP projects and current/potential water impairments	May 31, 2004
3. Assessment of potential storm water pollution for those regionally significant RTP projects with specific locations/alignments	June 30, 2004
4. Identify storm runoff and debris flow risk areas	October 31, 2004
5. List of sites for coordinated treatment solutions	March 31, 2005
6. Project summary report	April 30, 2005

RTP = Regional Transportation Plan

Project Budget

<u>Task #</u>	<u>Staff Position</u>	<u>Hours – Rate – Overhead</u>			<u>Total Cost</u>
1.	Senior Regional Planner	225	\$39.00	\$83.17	\$27,496
	Assoc. Regional Planner	200	\$31.26	\$68.50	19,762
2.	Senior Regional Planner	250	\$39.00	\$83.17	\$30,553
	Assoc. Regional Planner	200	\$31.26	\$68.50	19,762
3.	Senior Regional Planner	200	\$39.00	\$83.17	\$24,444
	Assoc. Regional Planner	70	\$31.26	\$68.50	6,923
4.	Senior Regional Planner	200	\$39.00	\$83.17	\$24,434
	Assoc. Regional Planner	31	\$31.26	\$68.50	3,062
5.	Senior Regional Planner	175	\$39.00	\$83.17	\$21,380
	Assoc. Regional Planner	45	\$31.26	\$68.50	4,444
6.	Senior Regional Planner	125	\$39.00	\$83.17	\$15,271
	Assoc. Regional Planner	25	\$31.26	\$68.50	2,469

Total Project Budget \$200,000

“Overhead” includes fringe benefits and indirect costs (office rent, equipment, insurance, office supplies, telephone, postage, etc.)